

Program B: Arts

Program Authorization: R.S. 25: 891-900

PROGRAM DESCRIPTION

The mission of this program is to provide a catalyst for participation, education, development and promotion of excellence in the arts. This program supports established arts institutions, nurtures emerging arts organizations, assists individual artists, encourages the expansion of audiences and stimulates public participation in the arts. It is the goal of this program that an increasing number of Louisianians and visitors participate in and experience arts activities. It is also the goal of this program to provide meaningful support of the state's emerging and established arts organizations and advance a public environment that recognizes and assists artists as valuable state resources. There are two activities in this program: Administration and Grants.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) Sustain the audience for sponsored events at 8,700,000.

Strategic Link: Objective #1 *"By the year 2003, increase the audiences for LDOA-sponsored events to 9 million people."*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Audience for sponsored events	8,200,000	9,875,776	8,200,000	8,200,000	9,000,000	8,700,000
S	Number of grants to organizations	688	634	688	688	688	652
S	Number of grants to artists	75	95	95	95	95	95

2. (KEY) To preserve Louisiana's rich folklife heritage, the program will document three indigenous traditions and assist one organization to responsibly use folk heritage for tourism or other economic development.

Strategic Link: Objective 2: "*By the year 2003, increase the number of nonprofit arts and community service organizations directly served by programs of LDOA by 10%.*"

L E V E L		PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
	PERFORMANCE INDICATOR NAME						
K	Number of traditions documented	3	3	3	3	3	3
K	Organizations assisted to use folk heritage	1	3	1	1	1	1

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$6,544,266	\$4,989,643	\$4,989,643	\$5,035,027	\$4,970,905	(\$18,738)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	6,780	12,500	12,500	12,500	12,500	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	624,834	980,933	980,933	980,933	980,933	0
TOTAL MEANS OF FINANCING	<u>\$7,175,880</u>	<u>\$5,983,076</u>	<u>\$5,983,076</u>	<u>\$6,028,460</u>	<u>\$5,964,338</u>	<u>(\$18,738)</u>
EXPENDITURES & REQUEST:						
Salaries	\$376,080	\$360,563	\$360,563	\$392,304	\$331,115	(\$29,448)
Other Compensation	545	42,179	42,179	42,179	42,179	0
Related Benefits	67,540	68,179	68,179	78,903	69,872	1,693
Total Operating Expenses	119,586	150,964	150,964	153,883	135,964	(15,000)
Professional Services	42,886	53,000	53,000	53,000	103,000	50,000
Total Other Charges	6,548,793	5,308,191	5,308,191	5,308,191	5,282,208	(25,983)
Total Acq. & Major Repairs	20,450	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<u>\$7,175,880</u>	<u>\$5,983,076</u>	<u>\$5,983,076</u>	<u>\$6,028,460</u>	<u>\$5,964,338</u>	<u>(\$18,738)</u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	11	11	11	11	10	(1)
Unclassified	1	1	1	1	1	0
TOTAL	<u>12</u>	<u>12</u>	<u>12</u>	<u>12</u>	<u>11</u>	<u>(1)</u>

SOURCE OF FUNDING

This Program is funded with General Fund, Fees and Self-generated Revenues and Federal Funds. The Fees and Self-generated Revenues are derived from the selling of the crafts directory and "Made in Louisiana" stickers. The Federal Funds are from the National Endowment for the Arts.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$4,989,643	\$5,983,076	12	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$4,989,643	\$5,983,076	12	EXISTING OPERATING BUDGET – December 15, 2000
\$35,140	\$35,140	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$7,325	\$7,325	0	Classified State Employees Merit Increases for FY 2001-2002
\$2,409	\$2,409	0	Salary Base Adjustment
(\$8,915)	(\$8,915)	0	Attrition Adjustment
(\$63,714)	(\$63,714)	(1)	Personnel Reductions
(\$25,983)	(\$25,983)	0	Salary Funding from Other Line Items
\$50,000	\$50,000	0	Other Adjustments - funding for the Percent of the Arts activity
(\$15,000)	(\$15,000)	0	Other Adjustments - reduced travel to historical spending level
\$4,970,905	\$5,964,338	11	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 99.7% of the existing operating budget. It represents 74.3% of the total request (\$8,030,930) for this program. The .3% decrease from the existing operating budget is due to attrition, salary funding from other line items, and reducing operating services to historical spending levels. This program does not have any positions that have been vacant for 1 year or more.

PROFESSIONAL SERVICES

\$4,000	Gordon Linge - for updating and maintaining the display of the Creole State Exhibit in the State Capitol
\$7,000	Multi-Image Resource Group - graphic design of the annual report
\$5,000	Owen Murphy - provide photography in 35mm slide film of no more than 110 objects of art in the collection of Louisiana
\$3,000	Sue Ann Owen - coordinator of the Louisiana Task Force for the deep south Literature Consortium
\$9,000	Arts Council of New Orleans - develop and conduct workshops on "organizing for success"
\$25,000	To Be Determined - perform graphic design of the Touring Directory, the Arts In Education (AIE) Residency Handbook, and Web site
\$50,000	To Be Determined - funding for the Percent of the Arts
\$103,000	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$12,500	Fees and Self-generated Revenue collected from individuals or organization for crafts books, cultural resource directories, logos, and labels. These funds are utilized to replenish the logos and labels.
\$5,267,068	These funds are used to continue the Arts program's initiatives aimed at economic stimulation, downtown development and revitalization; improving the education experience of children; reaching broader audiences; overall cultural development in communities statewide; professional artists being able to live and work in the state; provide an existing cultural environment which can be an important factor for corporate investment and capital expansions; generate new public and private dollars for the arts; preserve and showcase non-institutionalized art forms related to ethnic and folk communities.
\$1,000	Legislative Auditor

\$5,280,568 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$1,640	Department of Civil Service - for personnel services
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\$1,640 SUB-TOTAL INTERAGENCY TRANSFERS

\$5,282,208 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for FY 2001-2002.